

Statement II
Non-Development and Development Expenditure
(excluding loans & advances, domestic & foreign debt, food account operations and structural adjustment expenditure)

(Amount in Crore Taka)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Public Services				
Office of the President				
Non-Development	11	11	11	10
Total - Office of the President :	11	11	11	10
Parliament				
Non-Development	132	114	123	96
Development	45	26	38	4
Total - Parliament :	177	140	161	100
Prime Ministers Office				
Non-Development	202	177	153	174
Development	331	260	353	288
Total - Prime Ministers Office :	533	437	506	462
Cabinet Division				
Non-Development	28	47	48	25
Development	1	2	2	1
Total - Cabinet Division :	29	49	50	26
Election Commission				
Non-Development	207	190	199	292
Development	195	144	220	170
Total - Election Commission :	402	334	419	462
Ministry of Public Administration				
Non-Development	877	851	838	871
Development	120	119	140	108
Total - Ministry of Public Administration :	997	970	978	979
Public Service Commission				
Non-Development	21	20	21	20
Development	12	6	6	6
Total - Public Service Commission :	33	26	27	26

Statement II : Non-Development and Development Expenditure

(Amount in Crore Taka)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Finance Division				
Non-Development/1 (Excluding Domestic Debt Repayment and Loans & Advances)	17,494	12,531	18,204	3,874
Development	198	159	140	63
Total - Finance Division :	17,692	12,690	18,344	3,937
Internal Resources Division (IRD)				
Non-Development	1,136	976	1,009	907
Development	46	18	39	1
Total - Internal Resources Division (IRD) :	1,182	994	1,048	908
Bank and Financial Institution Division				
Non-Development	81	59	70	40
Development	105	175	168	70
Total - Bank and Financial Institution Division :	186	234	238	110
Economic Relations Division				
Non-Development (Excluding Foreign Debt Repayment)	156	133	118	125
Development	33	17	13	9
Total - Economic Relations Division :	189	150	131	134
Planning Division/2				
Non-Development	40	45	49	39
Development	1,582	484	1,115	37
Total - Planning Division :	1,622	529	1,164	76
Implementation, Monitoring and Evaluation Division				
Non-Development	13	12	13	9
Development	49	43	58	51
Total - Implementation, Monitoring and Evaluation Division	62	55	71	60
Statistics and Informatics Division				
Non-Development	137	132	161	108
Development	166	33	12	165
Total - Statistics and Informatics Division :	303	165	173	273

1. Unexpected expenditure, part of subsidies & lump allocation for development programmes financed from the revenue budget are included. Tk. 5,400 crore have been allocated for funding Public Private Partnership initiatives, and export subsidy.
2. Estimated development expenditure shown against Planning Division includes a lump provision of Taka 1,540 crore to be allocated as development assistance to different ministries/divisions on special ground.

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Foreign Affairs				
Non-Development	642	621	608	514
Development	51	2	51	3
Total - Ministry of Foreign Affairs :	693	623	659	517
Tax Ombudsman Office				
Non-Development	0	0	0	1
Total - Tax Ombudsman Office :	0	0	0	1
Total - Public Services :	24,111	17,407	23,980	8,081
Local Government and Rural Development				
Local Government Division				
Non-Development	1,618	1,497	1,504	1,464
Development	10,815	8,896	9,405	7,573
Total - Local Government Division :	12,433	10,393	10,909	9,037
Rural Development and Co-operatives Division				
Non-Development	244	236	225	216
Development	868	811	577	414
Total - Rural Development and Co-operatives Division :	1,112	1,047	802	630
Ministry of Chittagong Hill Tracts Affairs				
Non-Development	251	249	242	237
Development	419	319	318	302
Total - Ministry of Chittagong Hill Tracts Affairs :	670	568	560	539
Total - Local Government and Rural Development :	14,215	12,008	12,271	10,206
Defence Services				
Ministry of Defence - Defence Services				
Non-Development	12,440	11,783	11,266	10,732
Development	246	252	308	185
Total - Ministry of Defence :	12,686	12,035	11,574	10,917
Ministry of Defence - Others Services				
Non-Development	188	178	365	207
Total - Ministry of Defence - Others Services :	188	178	365	207

Statement II : Non-Development and Development Expenditure

(Amount in Crore Taka)

Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Armed Forces Division				
Non-Development	13	12	12	0
Total - Armed Forces Division :	13	12	12	0
Total - Defence Services :	12,887	12,225	11,951	11,124
Public Order and Safety				
Law and Justice Division				
Non-Development	509	484	463	445
Development	114	120	144	65
Total - Law and Justice Division :	623	604	607	510
Supreme Court				
Non-Development	79	89	76	76
Total - Supreme Court :	79	89	76	76
Ministry of Home Affairs				
Non-Development	7,937	7,357	7,238	6,701
Development	531	488	482	490
Total - Ministry of Home Affairs :	8,468	7,845	7,720	7,191
Anti Corruption Commission				
Non-Development	33	32	32	28
Development	1	0	0	0
Total - Anti Corruption Commission :	34	32	32	28
Legislative and Parliamentary Affairs Division				
Non-Development	8	7	8	7
Development	6	15	11	3
Total - Legislative and Parliamentary Affairs Division :	14	22	19	10
Total - Public Order and Safety :	9,218	8,592	8,454	7,815
Education and Technology				
Ministry of Primary and Mass Education				
Non-Development	5,443	5,267	5,442	5,153
Development	4,382	2,460	3,514	3,151
Total - Primary and Mass Education Ministry :	9,825	7,727	8,956	8,304

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Education - Education Division				
Non-Development	9,029	8,657	8,707	8,481
Development	2,554	1,976	2,143	1,598
Total - Ministry of Education - Education Division :	11,583	10,633	10,850	10,079
Ministry of Science and Technology				
Non-Development	198	195	295	297
Development	172	91	215	123
Total - Ministry of Science and Technology :	370	286	510	420
Ministry of Information and Communication Technology				
Non-Development	73	78	0	0
Development	294	29	0	0
Total - Ministry of Information and Communication Technology	367	107	0	0
Total - Education and Technology :	22,145	18,753	20,316	18,803
Health				
Ministry of Health and Family Welfare				
Non-Development	5,508	5,114	5,307	4,736
Development	3,825	3,036	3,562	2,551
Total - Ministry of Health and Family Welfare :	9,333	8,150	8,869	7,287
Total - Health :	9,333	8,150	8,869	7,287
Social Security and Welfare				
Ministry of Social Welfare				
Non-Development	1,827	1,773	1,777	1,670
Development	228	175	262	89
Total - Ministry of Social Welfare :	2,055	1,948	2,039	1,759
Ministry of Women and Childrens' Affairs				
Non-Development	1,080	1,057	1,075	896
Development	225	181	161	159
Total - Ministry of Women and Childrens' Affairs :	1,305	1,238	1,236	1,055

Statement II : Non-Development and Development Expenditure

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Liberation Affairs				
Non-Development	544	518	482	459
Development	171	70	210	24
Total - Ministry of Liberation Affairs :	715	588	692	483
Food Division				
Non-Development (Excluding Food Account Operation)	746	851	935	977
Development	334	253	425	217
Total - Food Division :	1,080	1,104	1,360	1,194
Disaster Management and Relief Division				
Non-Development	4,271	3,971	4,272	2,413
Development	1,555	1,480	1,454	824
Total - Disaster Management and Relief Division :	5,826	5,451	5,726	3,237
Total - Social Security and Welfare :	10,981	10,329	11,053	7,728
Housing				
Ministry of Housing and Public Works				
Non-Development	870	868	822	850
Development	589	502	686	475
Total - Ministry of Housing and Public Works :	1,459	1,370	1,508	1,325
Total - Housing :	1,459	1,370	1,508	1,325
Recreation, Culture and Religious Affairs				
Ministry of Information				
Non-Development	393	386	391	344
Development	64	63	117	85
Total - Ministry of Information :	457	449	508	429
Ministry of Cultural Affairs				
Non-Development	158	140	130	151
Development	33	78	106	75
Total - Ministry of Cultural Affairs :	191	218	236	226

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Religious Affairs				
Non-Development	113	110	110	101
Development	153	151	161	152
Total - Ministry of Religious Affairs :	266	261	271	253
Ministry of Youth and Sports				
Non-Development	419	491	384	350
Development	268	119	304	299
Total - Ministry of Youth and Sports :	687	610	688	649
Total - Recreation, Culture and Religious Affairs :	1,601	1,538	1,703	1,557
Fuel and Energy				
Energy and Mineral Resources Division				
Non-Development	40	39	37	213
Development	1,608	726	1,114	987
Total - Petroleum and Mineral Resources Division :	1,648	765	1,151	1,200
Power Division				
Non-Development	6	6	7	5
Development	7,890	7,186	7,153	6,028
Total - Energy Division :	7,896	7,192	7,160	6,033
Total - Fuel and Energy :	9,544	7,957	8,311	7,233
Agriculture				
Ministry of Agriculture/3				
Non-Development	7,669	8,238	6,368	7,413
Development	1,242	1,022	1,038	1,025
Total - Ministry of Agriculture :	8,911	9,260	7,406	8,438
Ministry of Fishery and Animal Resources				
Non-Development	516	515	509	494
Development	432	416	468	280
Total - Ministry of Fishery and Animal Resources :	948	931	977	774

3. An additional amount of Tk. 2,000 crore has been allocated in the revised budget of FY 2011-12 and a total of Tk. 6,000 crore has been allocated in the budget for FY 2012-13 to meet the expenditure on fertiliser & other agricultural subsidies.

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Environment and Forest				
Non-Development	648	959	955	945
Development	325	301	276	171
Total - Ministry of Environment and Forest :	973	1,260	1,231	1,116
Ministry of Land				
Non-Development	553	548	501	504
Development	180	87	173	85
Total - Ministry of Land :	733	635	674	589
Ministry of Water Resources				
Non-Development	716	717	721	691
Development	2,176	1,544	1,507	1,349
Total - Ministry of Water Resources :	2,892	2,261	2,228	2,040
Total - Agriculture :	14,457	14,347	12,516	12,957
Industrial and Economic Services				
Ministry of Industries				
Non-Development	107	100	100	96
Development	1,737	786	526	303
Total - Ministry of Industries :	1,844	886	626	399
Ministry of Textiles and Jute				
Non-Development	75	80	75	80
Development	157	99	123	62
Total - Ministry of Textiles and Jute :	232	179	198	142
Ministry of Commerce				
Non-Development	90	105	106	140
Development	104	101	58	39
Total - Ministry of Commerce :	194	206	164	179
Ministry of Labour and Employment				
Non-Development	73	72	53	49
Development	128	24	29	21
Total - Ministry of Labour and Employment :	201	96	82	70

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Ministry of Expatriates' Welfare and Overseas Employment				
Non-Development	94	91	84	134
Development	204	103	147	13
Total - Ministry of Expatriates' Welfare and Overseas Employment	298	194	231	147
Total - Industrial and Economic Services :	2,769	1,561	1,301	937
Transport and Communication				
Roads Division				
Non-Development	1,593	1,334	2,852	2,632
Development	2,653	2,846	4,598	2,952
Total - Roads Division :	4,246	4,180	7,450	5,584
Railway Ministry				
Non-Development	1,590	1,525	0	0
Development	3,310	2,266	0	0
Total - Railway Ministry :	4,900	3,791	0	0
Ministry of Shipping				
Non-Development	217	192	191	186
Development	718	279	462	268
Total - Ministry of Shipping :	935	471	653	454
Ministry of Civil Aviation and Tourism				
Non-Development	22	78	79	22
Development	326	28	217	27
Total - Ministry of Civil Aviation and Tourism :	348	106	296	49
Ministry of Post and Telecommunications				
Non-Development	420	416	414	399
Development	1,317	809	222	178
Total - Ministry of Post and Telecommunications :	1,737	1,225	636	577
Bridges Division				
Non-Development	0	0	0	1
Development	1,151	688	2,245	384
Total - Bridges Division :	1,151	688	2,245	385

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Ministry/Division	Budget 2012-13	Revised 2011-12	Budget 2011-12	Actual 2010-11
Total - Transport and Communication :	13,317	10,461	11,280	7,049
Interest				
Domestic				
Non-Development	21,604	18,145	16,519	14,200
Total - Domestic :	21,604	18,145	16,519	14,200
Foreign				
Non-Development	1,698	1,651	1,478	1,423
Total - Foreign :	1,698	1,651	1,478	1,423
Total - Interest :	23,302	19,796	17,997	15,623
Total - Non-Development Expenditure (Excluding Loans & Advances, Domestic & Foreign Debt, Food Account Operation and structural adjustment) (A) :	1,12,900	1,02,130	1,04,234	83,723
Developmental Expenditure (B) :	56,439	42,364	47,276	34,002
Memorandum Item :				
Net Outlay for Food Account Operation (C) :	358	384	631	2,385
Loans and Advances - Net (D) :	19,568	14,193	9,413	7,254
Structural Adjustment Expenditure (E) :	0	0	0	37
Non-ADP Employment Generation Programmes (F) :	2,473	2,142	2,035	866
Total - Expenditure (A+B+C+D+E+F) :	1,91,738	1,61,213	1,63,589	1,28,267

- ☐ Pension and Subsidy are included in the Sectorwise Resource distribution.
- ☐ In the Graph-II subsidy is included in Agriculture expenditure.
- ☐ In the Graph-II Loans and Advances (Net), Food Account (Net), Miscellaneous Fund and Non-ADP Employment Generation Programmes have been lumped together as "Miscellaneous Non-Development Expenditure".